

## RECREATION

<b>PROGRAM:</b> Affiliated Recreation Services	<b>PROGRAM ELEMENT:</b> Automation				
<b>PROGRAM MISSION:</b> To provide network infrastructure, PCs, and software, as well as hardware and software support, that enable the Recreation Department to deliver high quality services to customers					
<b>COMMUNITY OUTCOMES SUPPORTED:</b> <ul style="list-style-type: none"><li>• Increase government - and customer - productivity</li><li>• Enable department staff to be the best at serving their customers</li><li>• Provide accurate, convenient, and timely information and information services to citizens</li></ul>					
<b>PROGRAM MEASURES<sup>a</sup></b>	<b>FY01 ACTUAL</b>	<b>FY02 ACTUAL</b>	<b>FY03 ACTUAL</b>	<b>FY04 BUDGET</b>	<b>FY05 CE REC</b>
<b>Outcomes/Results:</b>					
RecWeb transactions (000)	NA	NA	<sup>c</sup> 13	30	<sup>d</sup> 40
Revenue collected through RecWeb registration (\$000)	NA	NA	941	975	<sup>d</sup> 1,200
<b>Service Quality:</b>					
Percentage of repairs and service calls completed within 2 hours	NA	NA	75	90	90
Percentage of RecWeb account inquiries responded to within 48 hours	NA	NA	90	95	100
<b>Efficiency:</b>					
Service calls processed per workyear	NA	NA	5,450	5,700	6,000
PCs/printers/SmartCard equipment maintained per workyear	NA	NA	300	495	475
<b>Workload/Outputs:</b>					
Hardware (PC and printer) service calls	NA	NA	3,100	3,600	3,800
Software service calls	NA	NA	1,300	1,300	1,400
Network service calls	NA	NA	1,050	800	800
Number of PCs, printers, and peripherals maintained	NA	NA	300	500	500
Number of digital cameras maintained and monitored	NA	NA	26	26	40
Number of cell phones and pagers monitored <sup>b</sup>	NA	NA	320	320	<sup>e</sup> 200
Number of computer labs in community centers	NA	NA	9	9	9
<b>Inputs:</b>					
Expenditures (\$000)	NA	NA	441	113	113
Workyears	NA	NA	2.0	2.0	2.0
<b>Notes:</b>					
<sup>a</sup> Data are available for FY01 and FY02 but have not been compiled in a form compatible with the program measures display.					
<sup>b</sup> The total includes summer usage for camps and playground programs.					
<sup>c</sup> Overall registrations, including RecWeb transactions, were down in FY03.					
<sup>d</sup> Revenue collected via RecWeb and RecWeb transactions show a projected increase due to the implementation of internet registration for Aquatic and Sport programs.					
<sup>e</sup> Decrease is in pagers utilized by part-time seasonal and career staff.					
<b>EXPLANATION:</b>					
Recreation programs are intensively public programs – almost every employee has direct interaction with the public on some level. The department's web sites are heavily used by the public to get information about recreation programs and to register on-line. Recreation program management is also highly computerized: the programming of activities, registration (including internet registration), accounting, finance, facility rentals, etc. are managed using CLASS, database software which utilizes an Oracle platform.					
Recreation has 260 PCs in 26 facilities scattered throughout the County. The responsibilities of the department's IT program include training, operation, and maintenance of software, hardware, SmartCard readers, and other equipment at the department's community centers, senior centers, and regional offices. As a result of the constant public interaction and the department's heavy reliance on its IT services, any PC/server problems or downtime have a real and immediate impact on the department's ability to provide timely and effective service to the public. It is critical that IT problems be resolved as quickly as possible. While the County's Department of Technology Services provides support for Oracle, the full burden of support for the department's specialized software, CLASS, falls on department IT staff. Department IT staff are familiar with recreation programs and needs, and act as front-line support for Recreation Department employees.					
<b>PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:</b> Department of Technology Services, Recreation Department staff.					
<b>MAJOR RELATED PLANS AND GUIDELINES:</b>					

## RECREATION

**PROGRAM:**

Affiliated Recreation Services

**PROGRAM ELEMENT:**

Special Events, Arts, and Programs

**PROGRAM MISSION:**

To provide quality special events and art programs on a countywide and community level, including programs such as summer concerts, the Kidfest Festival, the Oktoberfest, the Youth Art Exhibit, the Hearts N Parks Program, and a variety of community events

**COMMUNITY OUTCOMES SUPPORTED:**

- Celebrate the diversity of Montgomery County
- Enhance the quality of life
- Provide and build a sense of community

**PROGRAM MEASURES<sup>a</sup>**
**FY01  
ACTUAL**
**FY02  
ACTUAL**
**FY03  
ACTUAL**
**FY04  
BUDGET**
**FY05  
CE REC**
**Outcomes/Results:**

Attendance at countywide events	NA	NA	85,000	125,000	75,000
Attendance at community events	NA	NA	18,000	40,000	55,000
Number of participants in Hearts N Parks programs	NA	NA	625	500	700

**Service Quality:**

Percentage of customers satisfied with programming at events <sup>b</sup>	NA	NA	75	90	92
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**Efficiency:**

Average cost per customer (\$)	NA	NA	4.56	2.74	2.30
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**Workload/Outputs:**

Number of countywide events	NA	NA	<sup>c</sup> 17	<sup>d</sup> 20	16
Number of community events	NA	NA	15	<sup>d</sup> 18	20
Number of Hearts N Parks programs	NA	NA	10	7	14
Number of Facility Arts grants administered	NA	NA	34	48	16
Number of Public Arts Trust contracts administered	NA	NA	10	10	10
Total value of Facility Arts contracts (\$000)	NA	NA	7,745	12,623	1,699
Total value of Public Arts contracts (\$000)	NA	NA	756	712	304

**Inputs:**

Expenditures (\$000)	NA	NA	473	454	300
Workyears	NA	NA	6.4	6.4	6.4

**Notes:**

<sup>a</sup>Data are available for FY01 and FY02 but have not been compiled in a form compatible with the program measures display.

<sup>b</sup>Customer survey forms are collected at each event.

<sup>c</sup>Heritage India, MusicFest, and Police Awareness Day were eliminated.

<sup>d</sup>This is in anticipation of a new event (National Night Out) and additional events assigned by the County Executive (i.e. a Sniper Victims Memorial).

**EXPLANATION:**

The Affiliated Services team provides a variety of events and programs, in addition to supporting other government agencies and community groups in the successful and safe implementation of their events and programs. The team also provides programming and events for the national Hearts N Parks Program, which has the goal of increasing community awareness of the value of living a heart-healthy lifestyle, including nutritional and exercise education.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Regional Services Centers, local community groups, County agencies, local city recreation departments, National Recreation and Park Association (for the Hearts N Parks program).

**MAJOR RELATED PLANS AND GUIDELINES:**

# RECREATION

## PROGRAM:

Affiliated Recreation Services

## PROGRAM ELEMENT:

Web Site and Publications Management

## PROGRAM MISSION:

To oversee the department website and to create and maintain brochures, flyers, posters, and other publications while ensuring that the content is accurate and appropriate and that the design is attractive, easy to navigate, and convenient for users

## COMMUNITY OUTCOMES SUPPORTED:

- Convenient access to Recreation information, programs, and services on the web and in print
- Increased citizen participation in Recreation programs and services

## PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
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### Outcomes/Results:

Average number of website hits per month	NA	NA	7,500	7,000	8,000
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### Service Quality:

Number of inquiries and suggestions submitted to the webmaster	NA	NA	15	8	8
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### Efficiency:

Cost per website hit (\$)	NA	NA	0.37	0.27	0.27
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### Workload/Outputs:

Number of different publications produced	NA	NA	205	240	240
Number of Recreation Guides distributed to sites <sup>a</sup>	NA	NA	75,000	75,000	75,000
Number of customers on the mailing list for quarterly publications <sup>a</sup>	NA	NA	<sup>b</sup> 96,000	0	<sup>c,d</sup> 120,000
Number of customers with an e-subscription for recreation information	NA	NA	4,155	6,000	21,000
Number of website pages	NA	NA	513	375	1,200

### Inputs:

Expenditures (\$000)	NA	NA	214	198	<sup>d</sup> 288
Workyears	NA	NA	1.0	1.0	1.0

### Notes:

<sup>a</sup>Mailing of the quarterly Recreation Guide was discontinued in FY04, although the total number of Guides printed and distributed remains at 75,000 (alternative methods of marketing are being researched and implemented).

<sup>b</sup>Due to budget reductions, direct mail to customers was eliminated after the fall, 2003 production run.

<sup>c</sup>Based on current customer accounts.

<sup>d</sup>Funds have been added for direct mail to mailing list customers.

## EXPLANATION:

Recreation's presence on the web has grown to approximately 1,200 pages, including individual team pages, online program/activity registration via RecWeb, and virtual tours of aquatic, community, and senior centers. Program staff maintain a "Department eVents" calendar and three e-Subscription newsletters, while managing the publication of the Recreation Guide, including creation, production, and distribution. The Guide is printed quarterly and provides customers with a list of the current programs and activities offered. In addition, program staff create numerous brochures, ads, and posters, ranging from a simple flyer to a 148 page manual. This team also handles the production of the Summer Activity guide and a variety of other program directories. These materials provide information and promote citizen involvement.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Recreation Department staff, other County agencies.

## MAJOR RELATED PLANS AND GUIDELINES:

# RECREATION

**PROGRAM:**

Aquatics

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To design, program, operate, and maintain indoor and outdoor swimming and diving facilities that offer a wide variety of safe, high-quality aquatic education, recreation, competition, and wellness opportunities for citizens of all ages, abilities, and interest levels

**COMMUNITY OUTCOMES SUPPORTED:**

- Knowledge and encouragement of water safety
- Diverse and fulfilling leisure opportunities
- Healthy children and adults

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Facility visits <sup>a</sup>					
Indoor pools	928,663	928,876	906,146	929,000	933,000
Outdoor pools	<u>213,446</u>	<u>307,750</u>	<u>304,942</u>	<sup>b</sup> <u>365,750</u>	<u>383,750</u>
TOTAL	1,142,109	1,236,626	1,211,088	1,294,750	1,316,750
<b>Service Quality:</b>					
Percentage of attendees somewhat or very satisfied with:					
- The facilities provided	97	96	96	96	96
- The programs offered	91	91	90	90	90
<b>Efficiency:</b>					
Cost per visit (\$)	2.64	2.64	2.51	2.52	2.71
Net revenue (revenue less expenditures) (\$)	-355,154	-288,859	-362,948	-350,000	-395,000
<b>Workload/Outputs:</b>					
Number of recreational swims	521,736	596,069	521,578	643,069	651,569
Number registered for swimming lessons	12,712	12,837	13,173	14,254	14,525
Number registered for water fitness	7,434	7,491	7,594	7,434	7,434
Number registered for teams	2,322	3,867	2,287	2,272	2,272
<b>Inputs:</b>					
Expenditures (\$000) <sup>c</sup>	3,011	3,243	3,045	3,561	3,631
Workyears	106.8	109.2	110.3	134.6	134.0

**Notes:**

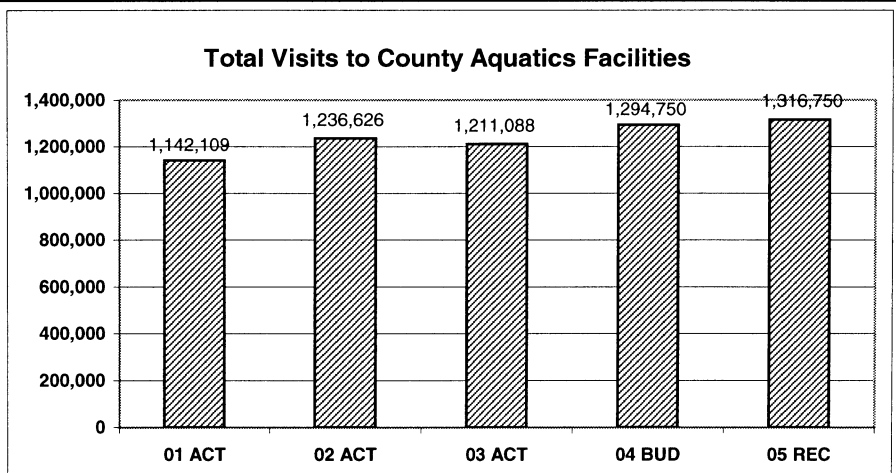
<sup>a</sup>Facility visits reflect attendance by youth and adults at all County facilities for all activities offered.

<sup>b</sup>Reflects projected visits to the Martin Luther King outdoor pool for May and June of FY04 (the facility will open in May, 2004).

<sup>c</sup>Expenditures do not reflect utility costs and bonded indebtedness for the facilities and do not include maintenance charges from Facilities and Services.

**EXPLANATION:**

The County's three indoor and seven outdoor pools are strategically located to serve populations not served by the private sector. Because these facilities are limited in number and spread throughout the County, usage is very high and growth is limited. Also, unlike many other jurisdictions, there are no pools in Montgomery County public schools. Indeed, the County's public schools rely upon the Recreation Department to provide time and space for their very successful varsity swim and dive program.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Montgomery County Red Cross, private and public swim associations.

**MAJOR RELATED PLANS AND GUIDELINES:** Middle School Initiative, Aquatic Facility Plan, FY1997 - FY2010.

# RECREATION

**PROGRAM:**

Camps, Classes, and Sports

**PROGRAM ELEMENT:**

 Camps<sup>a</sup>
**PROGRAM MISSION:**

To provide a wide range of summer camp programs for children and youth, ages 4-13, that introduce participants to new leisure skills and provide opportunities for social, emotional, and physical skill development, while providing a safe environment for children in Montgomery County

**COMMUNITY OUTCOMES SUPPORTED:**

- Enhance participant lifetime skill development and self-esteem
- Provide a safe and drug-free environment for children, youth, and staff
- Provide employment opportunities for teens and young adults
- Provide extended day programming to accommodate working parents

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL <sup>b</sup>	FY04 BUDGET <sup>b</sup>	FY05 CE REC
<b>Outcomes/Results:</b>					
Number of hours of positive activities attended by children and youth	367,107	349,635	236,858	249,458	240,000
Number of children and youth in extended day programs	3,317	2,891	2,056	2,137	2,150
Number of teens and young adults employed	NA	240	205	255	240
<b>Service Quality:</b>					
Percentage of slots filled	80	82	70	75	80
Percentage of satisfied customers	78	90	95	95	95
<b>Efficiency:</b>					
Cost per registrant (net of offsetting revenues) (\$)	80	<sup>e</sup> 24	72	64	64
<b>Workload/Outputs:</b>					
Number of registrants <sup>c</sup>	9,413	8,965	6,937	7,337	7,400
Number of children and youth in core programs	6,096	6,074	4,881	5,200	5,300
Number of children and youth using transportation	NA	NA	2,246	2,300	2,300
<b>Inputs:</b>					
Expenditures (\$000)	<sup>d</sup> 2,102	<sup>e</sup> 1,585	1,693	1,664	1,573
Workyears	NA	54.3	51.2	50.9	48.2

**Notes:**

<sup>a</sup>Camp programs are undergoing substantial modifications due to budget reductions and reorganization of summer programs.

<sup>b</sup>The total number of program weeks for camps has been reduced by one week (from 8 to 7) in FY03 and FY04 to accommodate school scheduling.

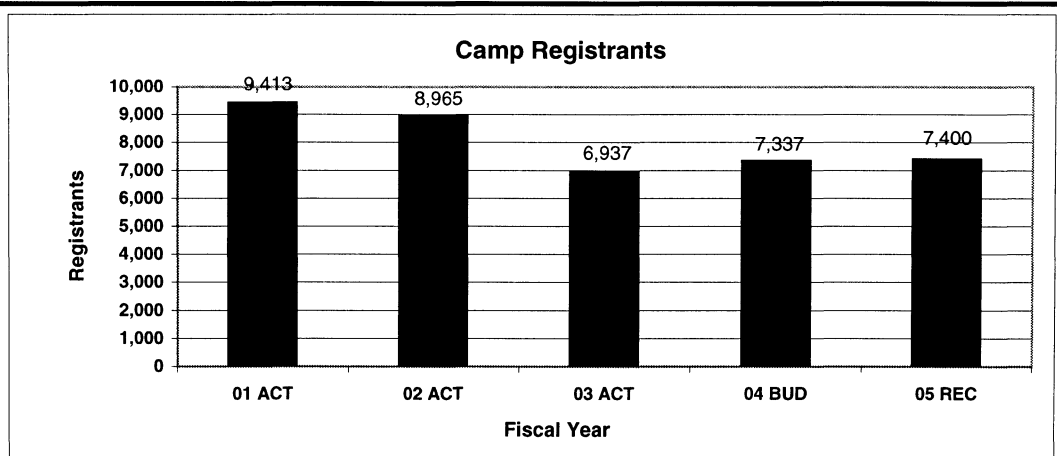
<sup>c</sup>The number of registrants does not include persons using transportation.

<sup>d</sup>The playground program was included in the Camps budget in FY01.

<sup>e</sup>The transportation expenditure was not included in operating expenses in FY02.

**EXPLANATION:**

A variety of summer camp opportunities are provided for children ages 6 - 12. Camps are organized in two week sessions. Each program emphasizes specific activity interests and includes camps that focus on arts, drama, outdoor and nature skills, or sports.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Community Use of Public Facilities, Young Men's Christian Association, American Red Cross, Linkages to Learning, Extended Learning Opportunities Initiative, Police "Hot Spot" Initiative, private recreation facilities.

**MAJOR RELATED PLANS AND GUIDELINES:** Maryland Department of Health and Mental Hygiene Camp Standards, Montgomery County Department of Recreation Camp Standards, Community Center Facility Plan.

## RECREATION

**PROGRAM:**

Camps, Classes, and Sports

**PROGRAM ELEMENT:**

Classes

**PROGRAM MISSION:**

To develop and provide a broad range of leisure time classes for Montgomery County residents, pre-school through senior citizens, to enhance and develop lifetime leisure skills

**COMMUNITY OUTCOMES SUPPORTED:**

- Enhanced participant lifetime skill development and increased self-esteem
- Healthy children and adults
- Reduced isolation and loneliness
- Fulfilling leisure opportunities

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Percentage of survey respondents reporting improved health and/or skill development <sup>a</sup>	91	92	92	94	95
<b>Service Quality:</b>					
Percentage of survey respondents expressing a desire to take future classes <sup>a</sup>	93	94	94	95	95
Percentage of survey respondents rating instruction as good or excellent <sup>a</sup>	86	88	87	88	88
<b>Efficiency:</b>					
Cost per registrant (\$)	24.04	17.97	12.18	19.09	17.61
Cost per course (\$)	312.23	218.20	159.08	213.12	193.04
<b>Workload/Outputs:</b>					
Number of registrants	30,155	33,882	26,686	24,667	<sup>b</sup> 23,000
Number of courses conducted	2,322	2,791	2,043	2,210	<sup>b</sup> 2,098
<b>Inputs:</b>					
Expenditures (\$000)	725	609	325	471	<sup>b</sup> 405
Workyears	12.7	8.4	4.7	5.2	4.2

**Notes:**

<sup>a</sup>Customer feedback on outcomes and service quality is based on a sample of participants.

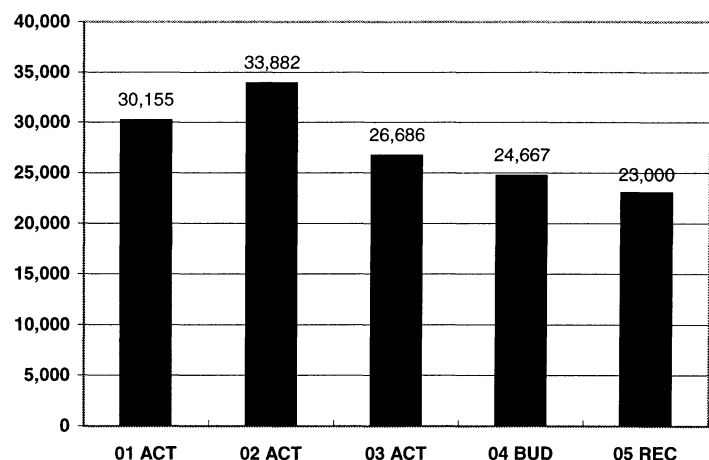
<sup>b</sup>The reduction in expenditures reflects the elimination of a Recreation Specialist position, and a reduction in courses conducted and registrants.

**EXPLANATION:**

The Classes Program provides recreational and skill development classes for adults and youths. Leisure classes are scheduled and advertised four times each year in the major categories of arts, crafts, exercise, music, performing, social dance, and special interest areas. Physical activity classes are offered in the martial arts and in-line skating. Special intensive schools and clinics are also offered during school vacation times.

Changes have been made in the customer feedback form, in part because of limitations in the new registration system. Past program measures included data on repeat customers, which can no longer be accessed in the new system. Direct mailing of the Guide to Recreation and Leisure Services has reduced the number of registrations.

**Number of Registrants**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Libraries, Parks, Community Use of Public Facilities, private sector facility rentals.

**MAJOR RELATED PLANS AND GUIDELINES:** Middle School Initiative, Community Center long-range plans (development, upkeep, and renovation).

# RECREATION

**PROGRAM:**

Recreation Regions and Community Centers

**PROGRAM ELEMENT:**

Community Centers

**PROGRAM MISSION:**

To provide opportunities for recreation and socialization for youth, teens, adults, and seniors at community centers

**COMMUNITY OUTCOMES SUPPORTED:**

- Provide opportunities for social interaction, cultural, and arts programs
- Contribute to personal fitness and athletic skill development

**PROGRAM MEASURES<sup>a</sup>**
**FY01  
ACTUAL**
**FY02  
ACTUAL**
**FY03  
ACTUAL**
**FY04  
BUDGET**
**FY05  
CE REC<sup>f</sup>**
**Outcomes/Results:**

Total community center visits/contacts	NA	NA	7,814,250	7,750,000	8,221,000
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**Service Quality:**

Average ratio of customers to staff per hour <sup>b</sup>	NA	NA	55.5:1	55.5:1	62.8:1
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**Efficiency:**

Cost per visit or contact (\$)	NA	NA	0.34	0.34	0.35
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**Workload/Outputs:**

Number of hours open	NA	59,675	<sup>c</sup> 51,983	51,000	53,100
Drop-in visits <sup>d</sup>	NA	NA	2,060,793	2,050,000	2,137,100
Attendance from rentals of community center space	NA	NA	226,500	225,000	238,200
Attendance at community/civic meetings	NA	NA	152,800	152,000	160,900
Customer service contacts	NA	NA	789,737	785,000	828,000
Attendance at center-based programs	NA	NA	253,375	252,000	266,800
Attendance at department-initiated programs	NA	NA	4,355,628	4,335,000	4,590,000

**Inputs:**

Expenditures (\$000) <sup>e</sup>	615	635	2,620	2,651	2,875
Workyears <sup>e</sup>	38.0	39.3	67.6	62.9	62.9

**Notes:**

<sup>a</sup>Data are available for FY01 and FY02 but have not been compiled in a form compatible with the program measures display.

<sup>b</sup>Includes career and seasonal staff for centers and classes.

<sup>c</sup>The decrease reflects the FY03 budget reduction.

<sup>d</sup>Drop-in visits for FY03 - FY05 include the whole facility. The schedules vary at each center, depending on community interest and the availability of space.

<sup>e</sup>FY01 and FY02 expenditures and workyears include only seasonal staff and expenses. Expenditures and workyears for FY03 - FY05 differ dramatically from the prior years because of the inclusion of career center staff.

<sup>f</sup>Damascus Community Center will open in FY05.

**EXPLANATION:**

The County's 18 community centers offer a variety of recreational programs provided both by countywide recreation teams and center staff, as well as drop-in opportunities in the gym, fitness room, and game room. The community centers are also available for meeting space and rentals. Center staff provide customer service both by phone and in-person.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Recreation Advisory Boards, Community Center Advisory Committees, participants.

**MAJOR RELATED PLANS AND GUIDELINES:** Montgomery County Department of Recreation Facility Development Plan FY1997- FY2010.

## RECREATION

**PROGRAM:**

Seniors and Therapeutic Recreation Programs

**PROGRAM ELEMENT:**

Mainstreaming: Sign Language Interpreters

**PROGRAM MISSION:**

To provide appropriate supports to facilitate the inclusion of individuals with disabilities in Montgomery County Department of Recreation programs

**COMMUNITY OUTCOMES SUPPORTED:**

- Provision of recreation opportunities for individuals with disabilities
- Increased volunteer opportunities for teens

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Number of hours registrants received interpreter services	2,818	1,405	2,076	1,400	1,400
Number of ADA complaints filed against the Department	0	0	0	0	0
<b>Service Quality:</b>					
Percentage of customers satisfied with interpreter services <sup>a</sup>	NA	NA	100	100	100
<b>Efficiency:</b>					
Average service request cost per participant (\$)	928	956	775	1,440	1,440
<b>Workload/Outputs:</b>					
Number of individuals with disabilities served in programs	34	49	88	50	55
Number of registrations requesting interpreter services	56	60	<sup>b</sup> 104	<sup>c</sup> 85	90
<b>Inputs:</b>					
Total expenditures (\$000)	52	58	62	94	94
Cost of contracted interpreter services (\$000)	39	45	48	70	70
Workyears - County staff	0.4	0.4	0.4	0.4	0.4

**Notes:**

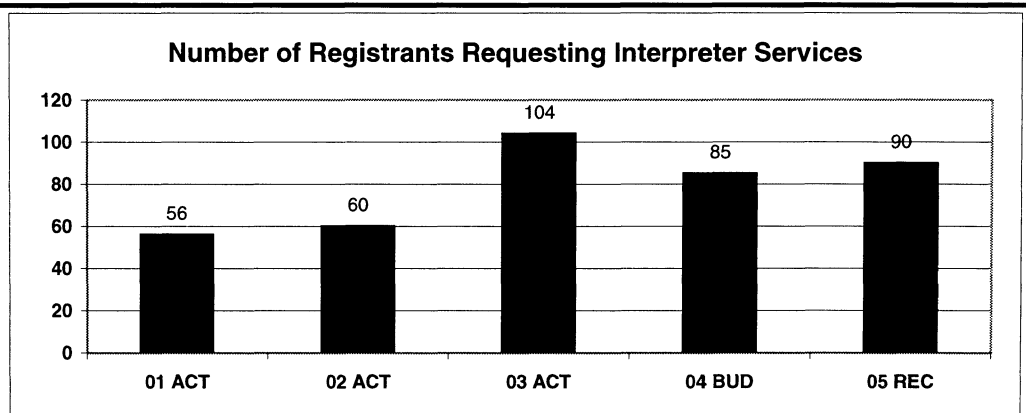
<sup>a</sup>From responses to the Therapeutic Recreation customer feedback form, which addresses registration, program quality, and interpreter services. This survey was developed and implemented in FY03 (the response rate that year was about 75%).

<sup>b</sup>This increase was related to the increase in the number of individuals with disabilities served and the provision of additional Recreation Department programs of potential interest.

<sup>c</sup>This decrease reflects reductions in the number of activities offered and less outreach due to fewer staff.

**EXPLANATION:**

The support most requested for the hearing impaired registrant is an American Sign Language Interpreter or a Cued Speech Transliterator. This service is provided through a contract monitored by the Department of Health and Human Services. Some deaf individuals register together and share interpreter services.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Department of Health and Human Services, sign language contractor.

**MAJOR RELATED PLANS AND GUIDELINES:** Americans with Disabilities Act.



## RECREATION

**PROGRAM:**

Seniors and Therapeutic Recreation Programs

**PROGRAM ELEMENT:**

Senior Programs

**PROGRAM MISSION:**

To meet the diverse interests and needs of adults 55 and over living in Montgomery County through responsive programs and services that stimulate the mind, enhance health and fitness, and provide socialization in a safe and accessible community environment

**COMMUNITY OUTCOMES SUPPORTED:**

- Diverse opportunities for recreation, socialization, health, education, and social services for senior adults 55 and over
- Improved quality of life for senior adults
- Enhanced mental and physical well-being for seniors to promote independence and decrease reliance on other County services

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Percentage of participating seniors who felt that their health and wellness was improved as a result of program participation	97	97	98	98	98
<b>Service Quality:</b>					
Percentage of participants whose expectations were met	95	97	97	<sup>i</sup> 95	<sup>i</sup> 93
<b>Efficiency:</b>					
Cost per registrant (\$)	255.31	230.71	<sup>e</sup> 132.33	125.87	122.48
Cost per participant (\$)	3.51	3.04	<sup>e</sup> 1.26	1.20	1.17
<b>Workload/Outputs:</b>					
Number of registrants for senior center/neighborhood programs	<sup>a</sup> 4,896	5,210	<sup>i</sup> 8,970	<sup>i</sup> 9,240	<sup>i</sup> 9,520
Number of participants for senior center/neighborhood programs	<sup>b</sup> 355,990	<sup>b</sup> 395,990	<sup>i</sup> 942,204	<sup>i</sup> 966,860	<sup>i</sup> 993,040
Number of senior centers and neighborhood programs	<sup>a</sup> 18	<sup>g</sup> 17	<sup>g</sup> 15	15	15
Number of service hours for senior centers and neighborhood programs	15,310	13,960	<sup>g</sup> 12,970	12,650	12,490
Number of registrants for Senior Travel/SOAR	4,204	<sup>c</sup> NA	<sup>h</sup> 4,370	<sup>i</sup> 2,780	<sup>i</sup> 0
Number of Senior Travel/SOAR trips	82	<sup>c</sup> NA	<sup>h</sup> 65	<sup>i</sup> 33	<sup>i</sup> 0
Number of volunteers	NA	535	570	548	550
Number of volunteer hours	NA	40,229	42,105	40,560	<sup>i</sup> 40,360
<b>Inputs:</b>					
Expenditures (\$000)	1,250	<sup>c</sup> 1,202	1,187	1,163	1,166
Workyears	21.6	<sup>d</sup> 17.6	<sup>j</sup> 22.3	<sup>k</sup> 20.4	20.4

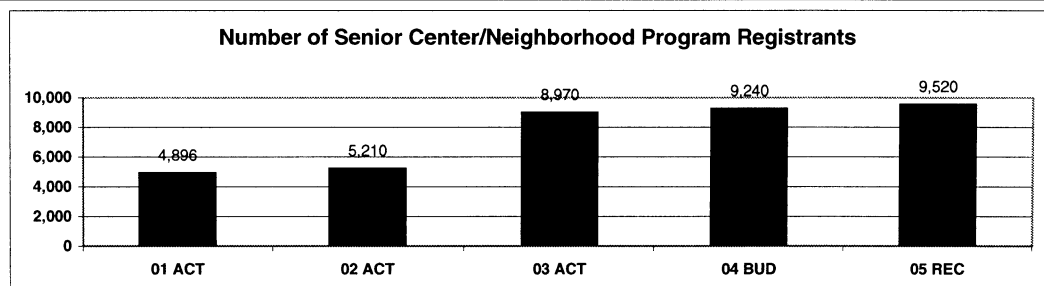
**Notes:**

- <sup>a</sup>During this period, support to Friendship Heights was eliminated, Coffield and Leland were not funded, and Fairland was not open.
- <sup>b</sup>These are projected figures from 1999, when a different method of accounting was used.
- <sup>c</sup>In FY02, the Senior Travel and SOAR (Senior Outdoor Adventures in Recreation) programs, including related dollars and workyears, were transferred to the Recreation Department's Sports Team.
- <sup>d</sup>For FY02, one recreation supervisor was eliminated, and Senior Travel/SOAR was transferred to the Sports Team (which accounted for the loss of an additional workyear).
- <sup>e</sup>The increase in registrants and participants combined with the decrease in expenditures yielded a lower average cost per unit.
- <sup>f</sup>More seniors are being serviced due to increased program diversity, especially at senior centers and neighborhood programs.
- <sup>g</sup>Service hours were reduced in FY03 due to the elimination of Wheaton and STEP (which occurred in the third quarter of FY02), as well as reduced hours of operation for Owens Park, Waverly House, and Leafy House.
- <sup>h</sup>For FY03, the Senior Travel/SOAR programs were transferred back to the Recreation Department's Senior Programs Team.
- <sup>i</sup>In FY03, some temporary positions were unfrozen.
- <sup>j</sup>The reduction is due to the elimination of the Senior Travel Program in FY04.
- <sup>k</sup>The Senior Travel position and some temporary workyears are being eliminated.
- <sup>l</sup>Decrease due to the elimination of SOAR program.

**EXPLANATION:**

The future growth of programs for seniors is greatly dependent upon three factors:

1. Adequate facilities Countywide,
2. Additional career staff to market and implement programs, and
3. The ability to recruit, hire, and retain appropriate part-time temporary staff.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** At least 80% of the programs and services are offered in partnership with the public and/or private sector. Examples of partners include Holy Cross, Suburban, and Adventist hospitals; Montgomery College; the National Institutes of Health; Prevention of Blindness Society; American Association of Retired Persons; Senior Beacon Newspaper; Korean Culture Center; Chinese Culture and Community Services, Inc.; Fire and Rescue Services; Police Department; Department of Public Works and Transportation; and the Housing Opportunities Commission.

**MAJOR RELATED PLANS AND GUIDELINES:** Area Agency on Aging; Community Center Facility Master Plan Operating Budget.

## RECREATION

**PROGRAM:**

Seniors and Therapeutic Recreation Programs

**PROGRAM ELEMENT:**

Summer Mainstreaming

**PROGRAM MISSION:**

To provide the appropriate supports to facilitate the inclusion of individuals with disabilities in Montgomery County Department of Recreation programs

**COMMUNITY OUTCOMES SUPPORTED:**

- Provision of recreational opportunities for individuals with disabilities
- Increased volunteer opportunities for teens
- Increased awareness and sensitivity to the needs of individuals with disabilities for staff and program participants

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Number of registrants requesting support services <sup>a,b</sup>	336	277	206	188	200
Number of hours registrants received companion support	13,726	14,262	10,607	9,680	10,000
Number of ADA complaints filed against the Department	0	0	0	0	0
<b>Service Quality:</b>					
Percentage of customers satisfied with mainstreaming services <sup>c</sup>	NA	NA	90	90	90
<b>Efficiency:</b>					
Cost per service request (\$)	179	210	231	218	205
<b>Workload/Outputs:</b>					
Number of individuals with disabilities served in programs <sup>b</sup>	129	129	108	90	90
Number of teen volunteer hours as companions	10,936	9,851	7,110	6,110	6,110
Number of paid staff hours as companions	1,493	1,895	1,225	1,225	1,225
<b>Inputs:</b>					
Expenditures (\$000)	60	64	60	41	41
Workyears	2.0	2.1	1.8	1.6	1.6

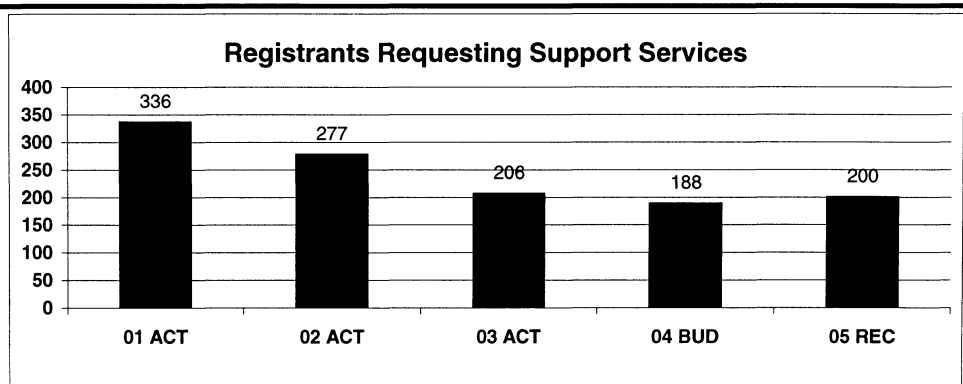
**Notes:**
<sup>a</sup>Deaf registrants requesting sign language interpreters are not included.

<sup>b</sup>Individuals with disabilities often request accommodations for more than one camp/class/program session registration. A seven-week program was offered for FY03 (for FY01 and FY02, an eight week program was offered).

<sup>c</sup>Customer feedback forms prior to FY03 addressed registration and program quality but not services associated with mainstreaming. A means for evaluating mainstreaming support was implemented in the summer of 2002.

**EXPLANATION:**

The support most often requested is for mainstream companions. Montgomery County uses both volunteer and paid companions. The paid (more experienced) companions are used for participants with a severe disability or difficult behavior. Registrants requesting support for multiple sessions may have multiple companions.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Department of Health and Human Services, Community Services for Autistic Adults and Children.

**MAJOR RELATED PLANS AND GUIDELINES:** Maryland Department of Health and Mental Hygiene Camp Standards, Americans with Disabilities Act.

## RECREATION

**PROGRAM:**

Seniors and Therapeutic Recreation Programs

**PROGRAM ELEMENT:**

Therapeutic Recreation Classes, Social Clubs, Special Events/Trips

**PROGRAM MISSION:**

To provide accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs

**COMMUNITY OUTCOMES SUPPORTED:**

- Promote recreation opportunities for individuals with disabilities
- Increase awareness and sensitivity to the needs of individuals with disabilities

**PROGRAM MEASURES<sup>a</sup>**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
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**Outcomes/Results:**

Number of participant hours	NA	31,488	<sup>e</sup> 29,218	30,714	30,714
Number of ADA complaints received	NA	0	0	0	0

**Service Quality:**

Percentage of satisfied customers <sup>b</sup>	NA	98	98	98	98
--	----	----	----	----	----

**Efficiency:**

Cost per participant (\$)	NA	77	89	89	89
Average staff to participant ratio	NA	1:4	1:5	1:5	1:5

**Workload/Outputs:**

Number of classes	NA	77	<sup>e</sup> 65	66	66
Number of social clubs	NA	4	<sup>e</sup> 3	5	5
Number of special events	NA	14	<sup>e</sup> 10	12	12
Total slots available for participants <sup>c</sup>	NA	2,653	2,249	2,328	2,328

**Inputs:**

Expenditures (\$000)	NA	114	<sup>d</sup> 81	81	81
Workyears	NA	3.7	<sup>e</sup> 3.4	3.4	3.4

**Notes:**
<sup>a</sup>Data are available for FY01 but have not been compiled in a form compatible with the program measures display.

<sup>b</sup>Based on survey responses.

<sup>c</sup>Since these slots are fully subscribed, this measure is equivalent to the number of participants.

<sup>d</sup>The budget for therapeutic recreation classes was reduced, but contractual classes and grants replaced lost funds.

<sup>e</sup>Therapeutic recreation programming was reduced due to budget cuts.

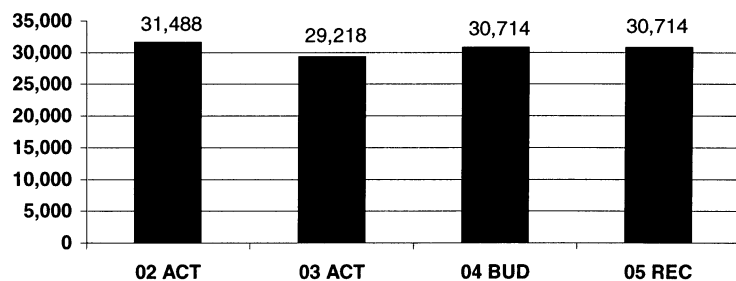
**EXPLANATION:**

Therapeutic recreation classes provide youth and adults with an opportunity for skills development adapted to meet the needs of individuals with disabilities.

Social Clubs provide teens and adults with disabilities opportunities to participate in community-based activities with their peers.

Special events and trips are designed to broaden the base of participation and expand recreational choices for individuals with disabilities.

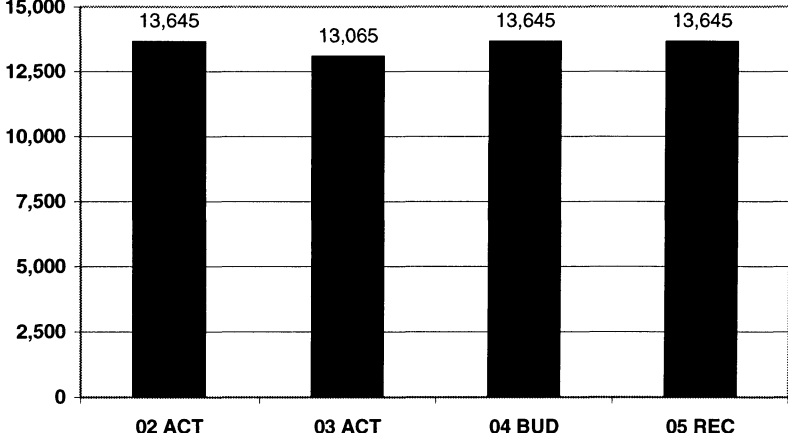
**Number of Participant Hours**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Department of Health and Human Services, Association for Retarded Citizens (ARC), Centers for Handicap, United Cerebral Palsy of Prince George's and Montgomery County.

**MAJOR RELATED PLANS AND GUIDELINES:** Americans with Disabilities Act.

## RECREATION

<b>PROGRAM:</b> Senior and Therapeutic Recreation Programs		<b>PROGRAM ELEMENT:</b> Therapeutic Recreation Summer Day Camps													
<b>PROGRAM MISSION:</b> To provide accessible leisure, educational, and personal development activities for individuals with disabilities through mainstreaming and adaptive programs															
<b>COMMUNITY OUTCOMES SUPPORTED:</b> <ul style="list-style-type: none"><li>• Promote recreation opportunities for individuals with disabilities</li><li>• Increase awareness and sensitivity to the needs of individuals with disabilities</li></ul>															
<b>PROGRAM MEASURES<sup>a</sup></b>	<b>FY01 ACTUAL</b>	<b>FY02 ACTUAL</b>	<b>FY03 ACTUAL</b>	<b>FY04 BUDGET</b>	<b>FY05 CE REC</b>										
<b>Outcomes/Results:</b>															
Number of participant hours	NA	13,645	13,065	13,645	13,645										
Number of ADA complaints received	NA	0	0	0	0										
<b>Service Quality:</b>															
Percentage of satisfied customers <sup>b</sup>	NA	96	98	98	98										
Average staff to participant ratio	NA	1:4	1:4	1:4	1:4										
<b>Efficiency:</b>															
Cost per participant (\$)	NA	364	351	351	351										
<b>Workload/Outputs:</b>															
Number of therapeutic recreation summer day camps	NA	7	7	7	7										
Total slots available for participants	NA	293	293	293	293										
<b>Inputs:</b>															
Expenditures (\$000)	NA	85	87	87	87										
Workyears	NA	2.7	2.7	2.7	2.7										
<b>Notes:</b> <sup>a</sup> Data are available for FY01 but have not been compiled in a form compatible with the program measures display. <sup>b</sup> Based on survey responses.															
<b>EXPLANATION:</b> These camps are designed to give children and teens ages 5 - 21 with autism, learning disabilities, and developmental delays the opportunity to participate in summer programs. Due to the wide range of needs, the program team must seek and provide more experienced staff and a larger number of volunteers in order to keep registrants safe in a structured environment. The camps strive to give registrants a normal experience in a variety of activities. In addition, co-sponsorship with the Montgomery County Public Schools and United Cerebral Palsy allows for specialized programming for registrants with severe physical disabilities in a camp environment.		<div><b>Number of Participant Hours</b><table><thead><tr><th>Fiscal Year</th><th>Hours</th></tr></thead><tbody><tr><td>02 ACT</td><td>13,645</td></tr><tr><td>03 ACT</td><td>13,065</td></tr><tr><td>04 BUD</td><td>13,645</td></tr><tr><td>05 REC</td><td>13,645</td></tr></tbody></table></div>				Fiscal Year	Hours	02 ACT	13,645	03 ACT	13,065	04 BUD	13,645	05 REC	13,645
Fiscal Year	Hours														
02 ACT	13,645														
03 ACT	13,065														
04 BUD	13,645														
05 REC	13,645														
<b>PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:</b> Montgomery County Public Schools, Department of Health and Human Services, United Cerebral Palsy of Prince George's and Montgomery Counties.															
<b>MAJOR RELATED PLANS AND GUIDELINES:</b> Americans with Disabilities Act, State Standards for Camps.															

# RECREATION

## PROGRAM:

Youth Services

## PROGRAM ELEMENT:

After School Teen Programs

## PROGRAM MISSION:

To provide and maintain quality recreation programs that promote healthy lives for teens

## COMMUNITY OUTCOMES SUPPORTED:

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

## PROGRAM MEASURES

	FY01 ACTUAL <sup>a</sup>	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC <sup>d</sup>
<b>Outcomes/Results:</b>					
Number of teens served	3,826	4,439	7,135	7,000	0
Percentage of activity time during at-risk time periods	100	100	100	100	0
<b>Service Quality:</b>					
Percentage of surveyed youth who were satisfied	90	95	98	100	NA
<b>Efficiency:</b>					
Cost per participant (\$)	NA	38.20	26.62	36.05	NA
<b>Workload/Outputs:</b>					
Number of program days	286	345	573	550	0
Number of communities served <sup>b</sup>	10	13	15	12	0
<b>Inputs:</b>					
Expenditures (\$000)	NA	169.8	193.1	252.4	0.0
Workyears <sup>c</sup>	NA	3.6	4.4	5.2	0.0

## Notes:

<sup>a</sup>Certain information is not available for FY01, when teen programs were included in the Therapeutic Recreation budget and were not split into the five current teen program areas.

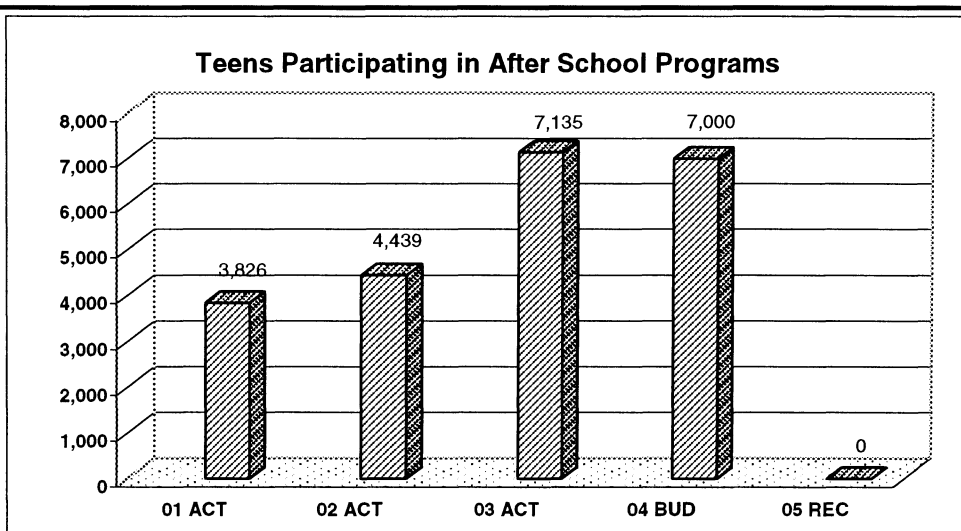
<sup>b</sup>Currently twelve communities are served, but not equally. Programming varies due to space limitations, transportation, interest, and need.

<sup>c</sup>Includes both career and seasonal staff workyears.

<sup>d</sup>This program will be eliminated in FY05.

## EXPLANATION:

FY03 saw a large increase in participation, primarily because more contracted programs were being offered at the twelve sites. However, with the expected loss of funding for the after-school busing provided by Community Use of Public Facilities (over 80% of the participants use this service) and the elimination of the After School Coordinators provided by the Montgomery County Public Schools, this program is no longer viable and will be abolished in FY05. (Note that less than 1% of the middle school population is currently being served by this program.)



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Community Use of Public Facilities.

**MAJOR RELATED PLANS AND GUIDELINES:** The Children's Agenda, Middle School Initiative.

# RECREATION

**PROGRAM:**

Youth Services

**PROGRAM ELEMENT:**

Center-Based Teen Programs

**PROGRAM MISSION:**

To provide and maintain quality recreation programs that promote healthy lives for teens

**COMMUNITY OUTCOMES SUPPORTED:**

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

**PROGRAM MEASURES**

	FY01 ACTUAL <sup>a</sup>	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Number of teens served	11,449	8,942	4,825	6,200	6,200
Percentage of activity time during at-risk time periods	100	100	100	100	100
<b>Service Quality:</b>					
Percentage of surveyed youth who were satisfied	87	85	87	90	90
<b>Efficiency:</b>					
Cost per participant (\$)	NA	34.32	49.29	44.16	44.16
<b>Workload/Outputs:</b>					
Number of program days	109	96	98	85	85
Number of communities served	20	23	12	15	15
<b>Inputs:</b>					
Expenditures (\$000)	NA	306.8	237.8	273.8	273.8
Workyears <sup>b</sup>	NA	6.7	4.8	5.3	5.3

**Notes:**

<sup>a</sup>Certain information is not available for FY01, when teen programs were included in the Therapeutic Recreation budget and were not split into the five current teen program areas.

<sup>b</sup>Includes both career and seasonal staff workyears.

**EXPLANATION:**

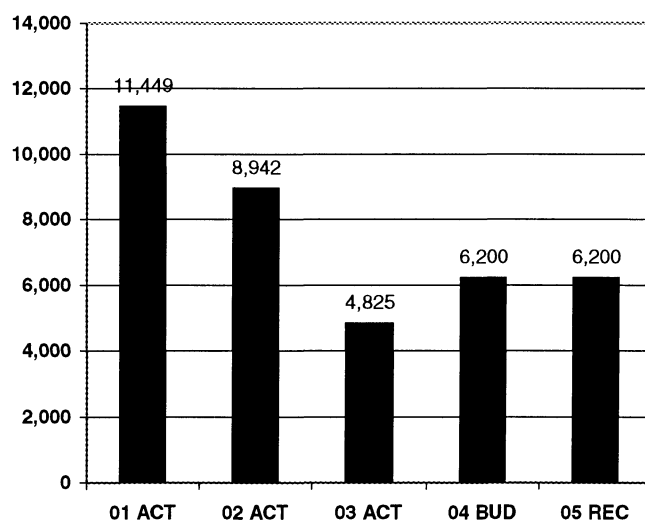
Center-based programs include six after hours programs (for 6th, 7th, and 8th graders), five Community Teen Initiative programs, and four Summer Teen Centers.

FY03 shows an overall decline in participation for several reasons:

- Five high school-aged programs were eliminated.
- Severe safety concerns due to the sniper incident and weather issues led to program cancellations and low participation.
- Teen programs operated with grant funds budgeted in other departments are not reflected in the statistics, although implementation of these programs did require Department of Recreation staff resources.

FY04 participation levels should increase due to fewer program cancellations than occurred in FY03.

**Teens Served in Center-Based Programs**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Children, Youth, and Family Services; School Community Action Teams; Town of Poolesville.

**MAJOR RELATED PLANS AND GUIDELINES:** The Children's Agenda, Middle School Initiative.

## RECREATION

**PROGRAM:**

Youth Services

**PROGRAM ELEMENT:**

Summer Fun Centers (Playgrounds) and Extended Learning Opportunity Programs

**PROGRAM MISSION:**

To provide easy, affordable access to constructive and safe summer programs for children and youth, ages 5 - 13, at neighborhood locations

**COMMUNITY OUTCOMES SUPPORTED:**

- Provide a safe, drug-free environment for children and youth at core locations throughout the County
- Offer enhanced programming hours to accommodate working parents
- Provide after-school (summer school) extended learning opportunities in cooperation with the Montgomery County Public Schools
- Enhance participant lifetime skill development and self-esteem

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Number of hours of positive activities offered:					
Summer Fun Centers	NA	NA	5,520	5,075	4,872
Extended Learning Opportunity programs	NA	NA	<u>552</u>	<u>1,044</u>	<u>870</u>
TOTAL	NA	NA	6,072	6,119	5,742
<b>Service Quality:</b>					
Percentage of registration slots filled:					
Summer Fun Centers	NA	NA	82	100	100
Extended Learning Opportunity programs	NA	NA	88	100	100
<b>Efficiency:</b>					
Cost per basic program registrant (\$)					
Summer Fun Centers	NA	NA	159.45	104.26	106.94
Extended Learning Opportunity programs	NA	NA	204.29	146.67	97.60
<b>Workload/Outputs:</b>					
Number of registrants:					
Summer Fun Centers	NA	NA	3,636	3,125	3,000
Extended Learning Opportunity programs	NA	NA	<u>198</u>	<u>750</u>	<u>625</u>
TOTAL	NA	NA	3,834	3,875	3,625
Number of core programs:					
Summer Fun Centers	NA	NA	46	25	<sup>a</sup> 24
Extended Learning Opportunity programs	NA	NA	<u>3</u>	<u>6</u>	<u><sup>b</sup>5</u>
TOTAL			49	31	0
Number of available registration slots:					
Summer Fun Centers	NA	NA	4,460	3,125	3,000
Extended Learning Opportunity programs	NA	NA	<u>225</u>	<u>750</u>	<u>625</u>
TOTAL	NA	NA	4,685	3,875	3,625
<b>Inputs:</b>					
Expenditures - basic programs (\$)					
Summer Fun Centers	NA	NA	579,768	325,805	320,805
Extended Learning Opportunity programs	NA	NA	<u>40,449</u>	<u>110,000</u>	<u>61,000</u>
TOTAL	NA	NA	620,217	435,805	381,805
Workyears <sup>c</sup>					
Summer Fun Centers	NA	NA	10.6	9.75	9.4
Extended Learning Opportunity programs	NA	NA	<u>1.0</u>	<u>2.0</u>	<u>1.7</u>
TOTAL	NA	NA	11.6	11.75	11.1

**Notes:**
<sup>a</sup>In FY05, the Department will offer 24 core Summer Fun Centers, reduced from 25 in FY04 due to low enrollment and cancellation of one site.

<sup>b</sup>The Department expects to offer 5 Extended Learning Opportunity sites in FY05, one less than in FY04 because of partial loss of grant funding. (As of late March, 2004, the FY05 level of Extended Learning Opportunity funding had not been released, so this figure represents a good faith estimate.)

<sup>c</sup>Workyears are calculated for seasonal employees and do not include career staff oversight hours. Staff training time is also excluded.

**EXPLANATION:**

Summer Fun Centers (formerly called playgrounds) are located in neighborhoods throughout the County for convenient access to serve children ages 5 through 12. Programs are planned for six weeks and meet for seven hours each day. Activities include crafts, games, drama, sports, and fitness. Some sites also have extended day programming available until 6:00 p.m. For FY04, the number of Summer Fun Centers will decrease from 46 to 25 sites. There will be 24 sites in FY05.

Extended Learning Opportunity programs represent a partnership with the Montgomery County Public Schools. Recreation programming is added to morning summer school sessions. Students have the opportunity to participate in crafts, games, drama, sports, and fitness activities as in Summer Fun Centers. Most sites are available until 6:00 p.m. to ensure supervision for working parents.

Coordination of the Summer Fun Center and Extended Learning Opportunity programs will shift to the Youth Services team in FY05 to ensure continuity with other programs offered by this team for the 5 - 13 age group.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission and Park Police, Community Use of Public Facilities, American Red Cross, Linkages to Learning, Extended Learning Opportunities Initiative, Police "Hot Spot" Initiative, Montgomery County Collaboration Council, 21st Century Grant Initiative.

**MAJOR RELATED PLANS AND GUIDELINES:** Maryland Department of Health and Mental Hygiene Camp Standards, Montgomery County Department of Recreation Camp Standards, Community Center Facility Plan.

# RECREATION

**PROGRAM:**

Youth Services

**PROGRAM ELEMENT:**

Teen Clubs

**PROGRAM MISSION:**

To provide and maintain quality recreation programs that promote healthy lives for teens

**COMMUNITY OUTCOMES SUPPORTED:**

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

**PROGRAM MEASURES**

	FY01 ACTUAL <sup>a</sup>	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Percentage of activity time during at-risk time periods	100	100	100	100	100
<b>Service Quality:</b>					
Percentage of surveyed youth who were satisfied	95	87	85	90	90
<b>Efficiency:</b>					
Cost per participant (\$)	NA	68.43	54.98	65.04	64.6
<b>Workload/Outputs:</b>					
Number of members	4,917	4,982	5,678	5,000	5,000
Number of program days	325	327	253	335	329
Number of Teen Clubs	37	36	29	35	35
<b>Inputs:</b>					
Expenditures (\$000)	NA	340.9	312.2	325.2	323.0
Workyears <sup>b</sup>	NA	10.8	10.3	10.9	10.9

**Notes:**

<sup>a</sup>Certain information is not available for FY01, when teen programs were included in the Therapeutic Recreation budget and were not split into the five current teen program areas.

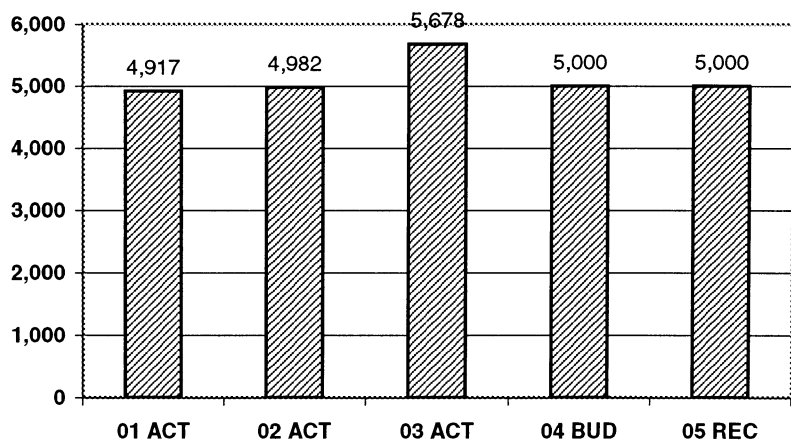
<sup>b</sup>Includes both career and seasonal staff workyears.

**EXPLANATION:**

Teen clubs are operated primarily in middle schools and a few high schools. A countywide summer teen travel club is also operated. Teen club members pay a yearly membership fee, of which 40% goes to the County for administrative costs. Members pay for all direct activity costs, excluding seasonal staff salaries.

FY03 efficiency improved in large part because of security/safety issues: many of the longer holiday trips were cancelled.

**Number of Teens Participating in Teen Clubs**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools.

**MAJOR RELATED PLANS AND GUIDELINES:** The Children's Agenda, Middle School Initiative.



## RECREATION

**PROGRAM:**

Youth Services

**PROGRAM ELEMENT:**

Teen Events

**PROGRAM MISSION:**

To provide and maintain quality recreation programs that promote healthy lives for teens

**COMMUNITY OUTCOMES SUPPORTED:**

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

**PROGRAM MEASURES**

	FY01 ACTUAL <sup>a</sup>	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Number of teens served	8,289	<sup>c</sup> 4,522	<sup>c</sup> 6,787	7,000	7,000
Percentage of activity time during at-risk time periods	100	100	100	100	100
<b>Service Quality:</b>					
Percentage of surveyed youth who were satisfied	70	70	80	80	80
<b>Efficiency:</b>					
Cost per participant (\$)	NA	34.46	26.04	25.11	25.11
<b>Workload/Outputs:</b>					
Number of program days	22	22	67	75	75
<b>Inputs:</b>					
Expenditures (\$000)	NA	155.8	176.7	175.8	175.8
Workyears <sup>b</sup>	NA	2.9	3.4	3.6	3.6

**Notes:**

<sup>a</sup>Certain information is not available for FY01, when teen programs were included in the Therapeutic Recreation budget and were not split into the five current teen program areas.

<sup>b</sup>Includes both career and seasonal staff workyears.

<sup>c</sup>See the EXPLANATION for a discussion of these figures.

**EXPLANATION:**

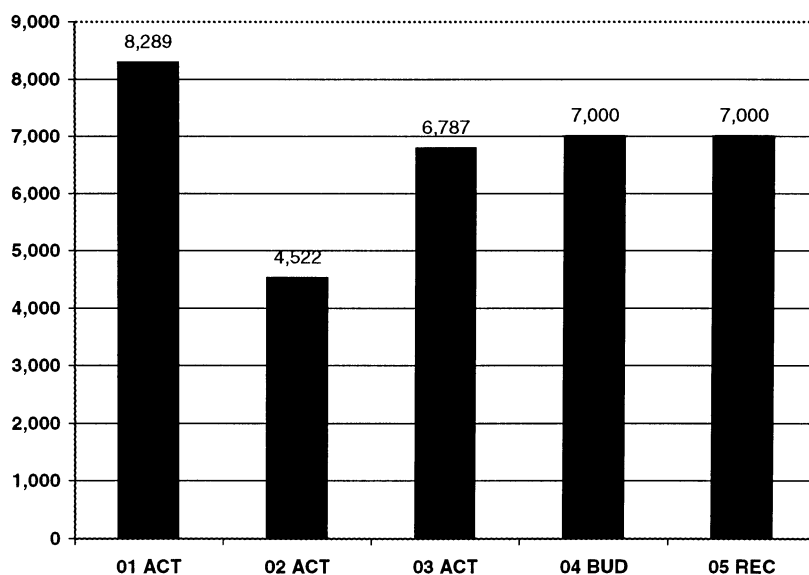
Teen events include 4 summer pool parties, 9 under-21 events, and 4 middle school half-day events. These are countywide activities open to all Montgomery County youth.

The FY02 and FY03 participation figures exhibited a decline vs. FY01 for the following reasons:

- 18 high school after-game parties were eliminated due to budget reductions.
- One under-21 event was cut mid-year, in response to the FY03 savings plan.
- A new grant-funded Sports Academy program was added in FY03. Operating expenses were covered in the budgets of other departments.

In FY04, the participation and efficiency figures should increase with the addition of new grant-funded Sports Academies.

**Teens Participating in Teen Events**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Collaboration Council; Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Children, Youth, and Family Services.

**MAJOR RELATED PLANS AND GUIDELINES:** The Children's Agenda, Middle School Initiative.

## RECREATION

**PROGRAM:**

Youth Services

**PROGRAM ELEMENT:**

Teen Leadership Programs

**PROGRAM MISSION:**

To provide and maintain quality recreation programs that promote healthy lives for teens

**COMMUNITY OUTCOMES SUPPORTED:**

- Prevention of alcohol, tobacco, and other drug use among youth
- Safe havens for youth during high-risk times, after school, and weekends
- Convenient neighborhood access to recreation opportunities

**PROGRAM MEASURES**

	FY01 ACTUAL <sup>a</sup>	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Number of teens served	1,167	1,056	1,067	1,100	1,100
Percentage of activity time during at-risk time periods	100	100	100	100	100
<b>Service Quality:</b>					
Percentage of surveyed youth who were satisfied	70	70	80	80	80
<b>Efficiency:</b>					
Cost per participant (\$)	NA	126.19	151.48	168.14	168.14
<b>Workload/Outputs:</b>					
Number of program days	141	140	117	145	145
<b>Inputs:</b>					
Expenditures (\$000) <sup>b</sup>	NA	133.3	161.6	143.4	143.4
Workyears <sup>c</sup>	NA	3.1	3.5	2.9	2.9

**Notes:**

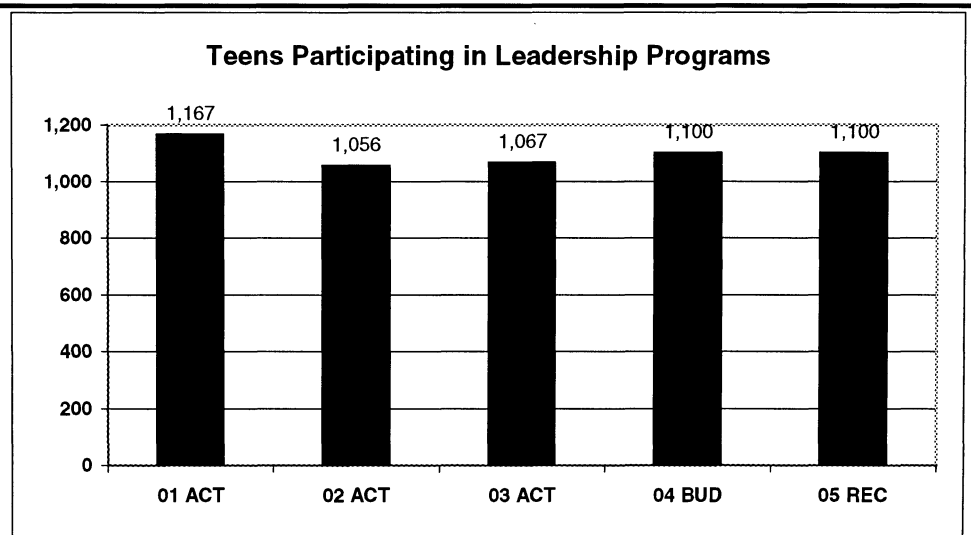
<sup>a</sup>Certain information is not available for FY01, when teen programs were included in the Therapeutic Recreation budget and were not split into the five current teen program areas.

<sup>b</sup>Does not include grant funds for a 0.8 workyear career Recreation Specialist position, which is funded by the Department of Health and Human Services.

<sup>c</sup>Includes both career and seasonal staff workyears.

**EXPLANATION:**

Leadership programs include Counselor in Training, Youth Advisory Committee, Kids Enjoy Exercise Now, Big Buddy Mentoring, Montgomery County Students Against Destructive Desiccations, and Development of Character and Careers.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Collaboration Council; Montgomery County Police; Montgomery County Public Schools; Department of Health and Human Services - Division of Children, Youth, and Family Services; School Community Action Teams.

**MAJOR RELATED PLANS AND GUIDELINES:** The Children's Agenda, Middle School Initiative.

## RECREATION

**PROGRAM:**

Youth Services

**PROGRAM ELEMENT:**

Youth Sports Leagues

**PROGRAM MISSION:**

To provide an opportunity for Montgomery County boys and girls in grades 1-12 to learn the fundamentals of competitive sports such as softball, baseball, flag football, and field hockey, and - under competent leadership - to enjoy participation and competition in these leagues

**COMMUNITY OUTCOMES SUPPORTED:**

- Foster knowledge, appreciation, and interest in sports
- Provide the opportunity to learn positive interaction skills, sportsmanship, teamwork, and self control
- Contribute to having healthy children and adults
- Deter inappropriate behaviors
- Provide part-time employment opportunities for adults and young adults
- Encourage volunteerism among adults

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Hours of beneficial activity	139,896	145,422	125,101	162,450	162,450
Participants engaged in positive activity	4,572	5,328	4,778	<sup>d</sup> 6,345	6,345
Number of seasonal employment opportunities	78.0	76.8	79.0	105.8	105.8
<b>Service Quality:</b>					
Percentage of surveyed youth who were satisfied with coaching, officiating, and facilities	NA	NA	NA	80	80
<b>Efficiency:</b>					
Tax supported cost per team (\$)	NA	NA	1,707	1,662	1,571
Tax supported cost per participant (\$)	NA	NA	104	89	84
<b>Workload/Outputs:</b>					
Number of teams <sup>a</sup>					
Baseball	96	56	<sup>c</sup> 35	40	40
Fall Basketball	0	0	44	45	45
Flag Football	42	45	45	45	45
Field Hockey	0	8	12	15	15
T-Ball	20	42	<sup>c</sup> 22	40	40
Softball <sup>b</sup>	<u>132</u>	<u>157</u>	<u>132</u>	<u>155</u>	<u>155</u>
TOTAL	290	308	290	340	340
<b>Inputs:</b>					
Tax supported expenditures (\$)	NA	NA	495,000	565,000	534,000

**Notes:**

<sup>a</sup>In the fall of 2002, the Department added a basketball league for 5th-8th grade teams (44 teams registered) and saw the growth of the girls field hockey league from 60 players in 2001 to 144 in 2002.

<sup>b</sup>Softball occurs in three seasons: spring (grades 3-12), summer (grades 9-12), and fall (grades 5-9).

<sup>c</sup>There was a significant reduction in Spring baseball and T-ball due to program cancellations caused by the wet weather.

<sup>d</sup>The increase in Youth Sports participation in FY04 is due in part to the inclusion of sports participation for activities previously implemented by the Camps, Classes, and Adult Sports team.

**EXPLANATION:**

Staff works closely with the Maryland-National Capital Park and Planning Commission to improve the quality of athletic facilities in parks and schools through the Ballfield Task Force and quarterly meetings with park managers. Effective cooperation between the Recreation Department and the Parks Permit Office ensures that field space is allocated effectively and equitably to the Recreation program and to the community at large.

The Department works with various sports organizations to provide information and training to improve coaching, officiating, and spectator conduct. Future growth of these programs may be constrained by the availability of facilities, volunteer coaches, and contract officials.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Community Use of Public Facilities.

**MAJOR RELATED PLANS AND GUIDELINES:** Coaching certification/skill classes; coordinated athletic facility renovation efforts (Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Community Use of Public Facilities), on-going middle school initiative.